

House General Government Budget Options for Consideration

Dept.	Division Name	Description	Recurring	Nonrecurring	Total	FTE
DOA	Department-wide	Eliminates up to seven vacant positions within the Department.	\$ (474,305)		\$ (474,305)	(7.0)
DOA	Facilities Management	Reduces appropriation for natural gas and propane to more closely reflect the three year average.	\$ (1,792,100)		\$ (1,792,100)	
DOA	Fiscal Management	Reduces temporary wages by 50%.	\$ (28,587)		\$ (28,587)	
DOA	Historically Underutilized Business	Eliminates two filled positions: Social/Clinical Research Specialist and Office Assistant I.	\$ (99,794)		\$ (99,794)	(2.0)
DOA	Human Relations Commission	Eliminates vacant Human Relations Specialist I position and benefits.	\$ (53,976)		\$ (53,976)	(1.0)
DOA	Non-Public Education	Eliminates one filled Office Assistant IV position and benefits.	\$ (38,871)		\$ (38,871)	(1.0)
DOA	Office of the Secretary	Eliminates funding in budget code 53-2200 (Utility Related Accounts).	\$ (608,000)		\$ (608,000)	
DOA	Youth Involvement	Eliminates two filled positions at Youth Involvement. The remaining positions will manage the State Government Internship Program and Youth Council.	\$ (102,961)		\$ (102,961)	(2.0)
HFA	Home Protection Pilot	Funding is unnecessary due to the Housing Finance Agency's participation in the Hardest Hit Program.	\$ (187,879)		\$ (187,879)	
HFA	Housing Trust Fund	Utilizes the National Mortgage Settlement Agreement to fund the Housing Trust Fund.		\$ (4,309,998)	\$ (4,309,998)	
DOR	Department-Wide	Eliminates up to ten vacant positions within the Department.	\$ (757,866)		\$ (757,866)	(10.0)
DOR	Fuel Tax Compliance	Eliminates 10 vacant positions for a total personnel savings to the Highway Fund of \$488,366. Other costs to support these personnel, such as travel, per diem, and supplies are reduced by \$32,000.				
SoS	Charitable Fund Raising	Moves the Charitable Fund Raising Division at the Secretary of State to General Fund support. Receipts that are collected by the Division and associated administration will be credited to the General Fund, which include over-realized receipts of \$162,816.	\$ 816,936		\$ 816,936	9.4
SoS	Charitable Fund Raising	Offset General Fund Availability with Charitable Fund Raising Receipts	\$ (979,752)		\$ (979,752)	
DOA	Office of State Personnel	Reduces Various Operating Expenses: Administrative Services, Misc. Contractual Services, General Supplies, and Equipment.	\$ (96,902)		\$ (96,902)	

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DOA	State Ethics Commission	Reduces the budget for other information technology services.		\$ (17,169)	\$ (17,169)	
OSA		Eliminates a vacant Personnel Technician II position, #60008888.	\$ (65,748)		\$ (65,748)	(1.0)
OSA	Financial Audit	Reduce Various Operating Line Items - Other Information Technology Services (\$20,000), Misc. Contractual Services (\$30,000), General Office Supplies (\$15,000), Travel (\$19,393) and Computer Data Processing (\$10,000).	\$ (94,393)		\$ (94,393)	
DCR	Museum of Art - SECCA	Reduces appropriations for Southeastern Center for Contemporary Art (SECCA) by 10%. SECCA may reduce FTEs or increase receipts.	\$ (38,144)		\$ (38,144)	
DCR	Museum of History	Allows the Museum of History flexibility in identifying four positions to eliminate (positions were specified in the 2011 Money Report).				
DCR	Department-Wide	Directs the Department to identify three positions for elimination.	\$ (182,829)		\$ (182,829)	(3.0)
DCR	State Arts Council	Eliminates 3 vacant positions in the Arts Council, and directs the Department to reorganize the Arts Council staff to consolidate functions. Three vacant positions are #60080937, #65011681, and #60083928.	\$ (162,065)		\$ (162,065)	(3.0)
DCR	State Arts Council	Reduces the appropriation for Basic Arts Grants, leaving \$3,289,680. Total General Fund appropriations for Basic Arts Grants and Grassroots Arts will total \$5,593,388, a reduction of 0.05%.	\$ (2,640)		\$ (2,640)	
DCR	State Capitol	Eliminates the Executive Mansion Tour Coordinator position, consolidating this function with the State Capitol Tour Coordinator position and the Interpretation & Research Specialist position.	\$ (46,793)		\$ (46,793)	(1.0)
DCR - RIC		Assess market value lease for gift shop space (gift shop operated by Friends of Elizabeth II, Inc.). Budget receipts.	\$ (30,000)		\$ (30,000)	
DCR - RIC		Budget receipts based on investment income earnings. Roanoke Island Commission is directed to request from the Friends of Elizabeth II, Inc. funds equivalent to 80% of the total investment income earned at the end of the calendar year on the State funds provided to the Friends in prior years and invested on behalf of the Roanoke Island Commission's mission.	\$ (300,000)		\$ (300,000)	

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DCR - RIC		Clarifies that the reduction of \$1.2 million (50%) in the 2011 Money Report is to be achieved by reductions in Fund 1584 (RIC Operating Fund) and Fund 1586 (RIC Performing Arts Fund), not just Fund 1584.				
NCGA	Administration	Eliminates appropriation for NCSL dues on a one-time basis, as FY2012-13 payment was paid in FY 2011-12.		\$ (204,390)	\$ (204,390)	
NCGA	Administration	Reduces the appropriation for parking spaces based on actual appropriations net of reimbursements, and budgets receipts in anticipation of parking fees from temporary staff during interim.	\$ (42,000)		\$ (42,000)	
NCGA	Department-wide	Reduce telephone services, postage, freight and delivery, general office supplies, and office furniture and equipment based on actual expenditures.	\$ (130,980)		\$ (130,980)	
NCGA	House	Reduces appropriations for page and public member travel and subsistence based on actual expenditures.	\$ (37,000)		\$ (37,000)	
NCGA	Senate	Reduces appropriations for page and public member travel and subsistence based on actual expenditures.	\$ (32,000)		\$ (32,000)	
NCGA	Information Systems Division	Clarifies language in Item #61 of the 2011 Money Report. Continues the elimination of appropriations for ISD non-personnel costs for FY 2012-13 by budgeting receipts from the Carryforward Reserve on a nonrecurring basis. Restores operating account requirements and offsets those requirements with Carryforward Reserve receipts.	\$ 2,114,555	\$ (2,114,555)		
Gov	Administration & Policy	Eliminate Vacant Position - Eliminates one vacant position, #60008485 Teacher Advisor, vacant more than 150 days.	\$ (84,466)		\$ (84,466)	(1.0)
DOI	Health Insurance Ombudsman Services	Transfer the Managed Care Unit within the Department of Justice (DOJ) to DOI's Health Insurance Ombudsman Services unit for efficiency through consolidation of duplicative functions. Unit will continue to be funded with appropriations reimbursed by the Insurance Regulatory Fund.	\$ 292,142		\$ 292,142	4.00
DOI	Health Insurance Ombudsman Services	Eliminate vacant Attorney position in the Unit transferred from Department of Justice.	\$ (133,087)		\$ (133,087)	(1.00)
DOI - Voluntary Safety Workers' Compensation Fund						
Lt Gov		Partially restore management flexibility reduction, so that FY 2012-13 reduction is equal to FY 2011-12 reduction of \$105,000.	\$ 86,398		\$ 86,398	

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Dept.	Division Name	Description	Recurring	Nonrecurring	Total	FTE
Lt Gov		Eliminates vacant Deputy Chief of Staff position (#60008614).	\$ (90,564)		\$ (90,564)	(1.0)
SBoE	Administration	Reduces appropriations for operating line items based on actual expenditures.	\$ (25,000)		\$ (25,000)	
SBoE	Campaign Reporting	Reduces appropriations for operating line items based on actual expenditures.	\$ (51,899)		\$ (51,899)	
OSBM		Eliminates four positions vacant for more than 240 days: #60008548 Applications Analyst, #60008574 Accounting Technician, #60008594 State Budget Management Analyst, #60089831 Program Administrator.	\$ (288,912)		\$ (288,912)	(4.0)
OSBM - Special		Adjusts the total transferred to the Department of Insurance for the Fire Protection Grant Fund to account for the 10% reduction directed in the 2011 Money Report.	\$ (390,612)		\$ (390,612)	
OSC	BEACON HR Payroll	Eliminates position vacant more than 240 days: #60087179 Personnel Supervisor II.	\$ (111,365)		\$ (111,365)	(1.0)
OSC	Department-Wide	Reduce purchased services, supplies, and property, plant & equipment based on actual expenditures.	\$ (109,003)		\$ (109,003)	

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DCR	Museum of Art	Restores the reduction to the Museum of Art's operating budget for FY 2012-13 directed in the 2011 Money Report.	\$ 210,074		\$ 210,074	
DCR	State Historic Sites	Appropriates \$300,000 to the Transportation Museum to offset an anticipated shortage in receipts. S.L. 2011-145 directed the Transportation Museum to shift to 100% receipt-support in FY 2012-13, with a reduction in appropriations of \$1,152,515.	\$ 300,000		\$ 300,000	
DCR	Tryon Palace	Partially restores the \$1.3 million reduction to Tryon Palace budget in the 2011 Money Report.	\$ 200,000	\$ 225,000	\$ 425,000	
NCGA	Building & Maintenance	Restores recurring funding for the Building & Maintenance Division, which was subject to Continuation Review for FY 2011-12. (Reserve in 2011 Money Report for entities under continuation review.)	\$ 2,572,506		\$ 2,572,506	31.6
OSBM - Special		Provides a Challenge Grant to the N.C. Symphony of \$2 million, for which the Symphony will raise \$9 million in non-State revenue.		\$ 2,000,000	\$ 2,000,000	
OSC	BEACON HR Payroll	Funds maintenance agreements for the BEACON system.	\$ 453,383		\$ 453,383	
OSC		Funds the State Controller's portion of the upgrade of the State's Cash Management System. This is a joint project between the State Treasurer and the State Controller.		\$ 1,347,397	\$ 1,347,397	
DOA	E-Commerce Reserve	Reduces the E-Commerce Reserve at the Department of Administration by \$1,347,397 in order to fund the General Fund supported portion of the Cash Management Module at the Office of the State Controller.		\$ (1,347,397)	\$ (1,347,397)	
OST	Financial Operations Division	Funds the Department of State Treasurer's portion of the upgrade of the State's Cash Management System that is utilized by the State's Pension Fund. This is a joint project between the Department of the State Treasurer and the Office of the State Control. The total amount is \$2,052,000 for FY 2012-13.				
OST	Local Government Operations	Funds the acquisition of an electronic audit management system and the development and implementation of a debt management system. The total amount is \$1,082,219 for FY 2012-13.				
DOA	Facilities Management	Provides the necessary funds to operate the Nature Research Center and Green Square Office Building. A portion of these funds will be from savings realized by DENR from moving into State owned space.	\$ 323,298	\$ 1,986,700	\$ 2,309,998	
OAH	Administration	Adjusts various line items to match current expenditures.	\$ 60,700		\$ 60,700	